

STATEMENT OF PURPOSE

RS18976

This is the FY 2010 appropriation for the Idaho School for the Deaf and the Blind in the amount of \$7,792,100. The limit on FTPs is 93.74.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	93.74	8,503,700	190,100	152,700	8,846,500
Rescission of One-time Appropriation	0.00	(8,200)	0	0	(8,200)
Omnibus 4% Rescission	0.00	(335,800)	0	0	(335,800)
Omnibus Supplemental	0.00	0	110,000	55,000	165,000
Health Insurance Reduction	0.00	(46,900)	0	0	(46,900)
Additional 2% Rescission	0.00	(167,900)	0	0	(167,900)
FY 2009 Total Appropriation	93.74	7,944,900	300,100	207,700	8,452,700
Removal of One-Time Expenditures	0.00	(99,100)	0	0	(99,100)
Base Adjustments	0.00	0	64,600	0	64,600
Additional Base Adjustment	0.00	(284,100)	(50,000)	0	(334,100)
FY 2010 Base	93.74	7,561,700	314,700	207,700	8,084,100
Benefit Costs	0.00	29,900	0	(100)	29,800
Inflationary Adjustments	0.00	0	7,500	0	7,500
Replacement Items	0.00	0	0	0	0
Statewide Cost Allocation	0.00	9,600	0	0	9,600
5% Personnel Cost Reduction	0.00	(332,200)	(3,200)	(3,500)	(338,900)
FY 2010 Total	93.74	7,269,000	319,000	204,100	7,792,100
Chg from FY 2009 Orig Approp	0.00	(1,234,700)	128,900	51,400	(1,054,400)
% Chg from FY 2009 Orig Approp.	0.0%	(14.5%)	67.8%	33.7%	(11.9%)

Contact:

Name: Paul Headlee

Office: Budget and Policy Analysis

Phone: (208) 334-4746